

Mississippi Agricultural & Forestry Experiment Station Box 9740, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	17,460,168	18,865,711	18,981,549		
a. Additional Compensation			757,572		
b. Proposed Vacancy Rate (Dollar Amount)			(115,838)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,460,168	18,865,711	19,623,283	757,572	4.01%
2. Travel					
a. Travel & Subsistence (In-State)	72,263	130,913	134,413	3,500	2.67%
b. Travel & Subsistence (Out-of-State)	131,519	251,009	258,009	7,000	2.78%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	203,782	381,922	392,422	10,500	2.74%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	83,768	83,768	84,268	500	0.59%
b. Communications, Transportation & Utilities	2,457,342	2,922,124	3,073,624	151,500	5.18%
c. Public Information	13,848				
d. Rents	409,208	441,456	445,456	4,000	0.90%
e. Repairs & Service	1,070,984	1,081,502	1,099,002	17,500	1.61%
f. Fees, Professional & Other Services	235,440	321,301	326,501	5,200	1.61%
g. Other Contractual Services	663,293	715,440	728,730	13,290	1.85%
h. Data Processing	261,179	227,684	227,684		
i. Other					
Total Contractual Services	5,195,062	5,793,275	5,985,265	191,990	3.31%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	73,247	63,148	65,340	2,192	3.47%
b. Printing & Office Supplies & Materials	19,647	16,938	17,526	588	3.47%
c. Equipment, Repair Parts, Supplies & Accessories	490,979	423,275	437,962	14,687	3.46%
d. Professional & Scientific Supplies & Materials	284,274	245,073	253,579	8,506	3.47%
e. Other Supplies & Materials	2,952,622	2,545,459	2,633,789	88,330	3.47%
Total Commodities	3,820,769	3,293,893	3,408,196	114,303	3.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	106,445				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	697,278	13,312	13,312		
c. Office Machines, Furniture, Fixtures & Equipment	62,649				
d. IS Equipment (Data Processing & Telecommunications)	53,231	4,000	6,000	2,000	50.00%
e. Equipment - Lease Purchase					
f. Other Equipment	345,566	48,000	48,000		
Total Equipment (Schedule D-2)	1,158,724	65,312	67,312	2,000	3.06%
3. Vehicles (Schedule D-3)	2,737				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	27,947,687	28,400,113	29,476,478	1,076,365	3.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	20,200,255	20,200,255	21,276,620	1,076,365	5.32%
State Support Special Funds	1,165,578	1,165,578	1,165,578		
Federal Funds	4,482,184	4,934,610	4,934,610		
Other Special Funds (Specify)					
Sales and Services	2,099,670	2,099,670	2,099,670		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	27,947,687	28,400,113	29,476,478	1,076,365	3.79%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	279	305	317	12	3.93%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.71	0.71	0.71		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: C. Anne Cook / anne@mafes.msstate.edu
 Phone Number: 325-8104

Submitted by: Dr. George Hopper
 Name
 Title: Dean and Director, CALS/MAFES
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,148,409	92.48%		17,470,935	92.60%		18,228,507	92.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales and Services	1,311,759	7.51%		1,394,776	7.39%		1,394,776	7.10%	
11.									
12.									
13.									
Total Salaries	17,460,168		62.47%	18,865,711		66.42%	19,623,283		66.57%
1. General State Support Special (Specify)	61,536	30.19%		107,451	28.13%		117,951	30.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	25,763	12.64%		47,011	12.30%		47,011	11.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	99,070	48.61%		199,031	52.11%		199,031	50.71%	
10. Sales and Services	17,413	8.54%		28,429	7.44%		28,429	7.24%	
11.									
12.									
13.									
Total Travel	203,782		0.72%	381,922		1.34%	392,422		1.33%
1. General State Support Special (Specify)	1,568,692	30.19%		1,629,862	28.13%		1,821,852	30.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	656,779	12.64%		713,112	12.30%		713,112	11.91%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	2,525,618	48.61%		3,019,039	52.11%		3,019,039	50.44%	
10. Sales and Services	443,973	8.54%		431,262	7.44%		431,262	7.20%	
11.									
12.									
13.									
Total Contractual	5,195,062		18.58%	5,793,275		20.39%	5,985,265		20.30%
1. General State Support Special (Specify)	1,153,712	30.19%		926,695	28.13%		1,040,998	30.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	483,036	12.64%		405,455	12.30%		405,455	11.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,857,496	48.61%		1,716,540	52.11%		1,716,540	50.36%	
10. Sales and Services	326,525	8.54%		245,203	7.44%		245,203	7.19%	
11.									
12.									
13.									
Total Commodities	3,820,769		13.67%	3,293,893		11.59%	3,408,196		11.56%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	106,445	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
Total Other Than Equipment	106,445		0.38%						
1. General State Support Special (Specify)	1,158,724	100.00%		65,312	100.00%		67,312	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
Total Equipment	1,158,724		4.14%	65,312		0.22%	67,312		0.22%
1. General State Support Special (Specify)	2,737	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
Total Vehicles	2,737		0.00%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Sales and Services									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	20,200,255	72.27%		20,200,255	71.12%		21,276,620	72.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,165,578	4.17%		1,165,578	4.10%		1,165,578	3.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	4,482,184	16.03%		4,934,610	17.37%		4,934,610	16.74%	
10. Sales and Services	2,099,670	7.51%		2,099,670	7.39%		2,099,670	7.12%	
11.									
12.									
13.									
TOTAL	27,947,687		100.00%	28,400,113		100.00%	29,476,478		100.00%

SPECIAL FUNDS DETAIL

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,165,578	1,165,578	1,165,578
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,165,578	1,165,578	1,165,578

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Hatch	Hatch	100.00	100.00	3,482,368	3,777,239	3,777,239
Multistate Research Funds	Multistate Research Funds	101.00	101.00	948,814	1,086,120	1,086,120
Animal Health Research Funds	Animal Health Research Funds			51,002	71,251	71,251
Section A TOTAL				4,482,184	4,934,610	4,934,610

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services		2,099,670	2,099,670	2,099,670
Section B TOTAL		2,099,670	2,099,670	2,099,670
Section S + A + B TOTAL		7,747,432	8,199,858	8,199,858

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

FEDERAL FUNDS

Federal funds appropriated annually in support of the Mississippi Agricultural and Forestry Experiment Station.

STATE SUPPORT SPECIAL FUNDS

Education Enhancement funds are generated from a special tax and allocated by the State.

OTHER SPECIAL FUNDS

none

TREASURY FUND/BANK

n/a

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,148,409			1,311,759	17,460,168
Travel	61,536	25,763	99,070	17,413	203,782
Contractual Services	1,568,692	656,779	2,525,618	443,973	5,195,062
Commodities	1,153,712	483,036	1,857,496	326,525	3,820,769
Other Than Equipment	106,445				106,445
Equipment	1,158,724				1,158,724
Vehicles	2,737				2,737
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,200,255	1,165,578	4,482,184	2,099,670	27,947,687
No. of Positions (FTE)	258.03			20.97	279.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,470,935			1,394,776	18,865,711
Travel	107,451	47,011	199,031	28,429	381,922
Contractual Services	1,629,862	713,112	3,019,039	431,262	5,793,275
Commodities	926,695	405,455	1,716,540	245,203	3,293,893
Other Than Equipment					
Equipment	65,312				65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,200,255	1,165,578	4,934,610	2,099,670	28,400,113
No. of Positions (FTE)	282.44			22.56	305.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	757,572				757,572
Travel	10,500				10,500
Contractual Services	191,990				191,990
Commodities	114,303				114,303
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,076,365				1,076,365
No. of Positions (FTE)	12.00				12.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,228,507			1,394,776	19,623,283
Travel	117,951	47,011	199,031	28,429	392,422
Contractual Services	1,821,852	713,112	3,019,039	431,262	5,985,265
Commodities	1,040,998	405,455	1,716,540	245,203	3,408,196
Other Than Equipment					
Equipment	67,312				67,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	21,276,620	1,165,578	4,934,610	2,099,670	29,476,478
No. of Positions (FTE)	294.44			22.56	317.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Agricultural & Forestry Experiment Station
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	8,307,747	226,176	957,544	721,258	10,212,725
2. SAFE & SECURE FOOD & FIBER SY	505,052	6,287	26,617	34,515	572,471
3. HEALTHY/ W-NOURISHED POPULATION	289,301			1,187	290,488
4. PROTECTING NATURAL RES/ENVIRON	1,433,572	9,191	38,909	117,586	1,599,258
5. ENHANCED ECON OPPORTUNITY & QOL	424,021	2,146	9,087	32,293	467,547
6. SUPPORT SERVICES	10,316,927	921,778	3,902,453	1,192,831	16,333,989
SUMMARY OF ALL PROGRAMS	21,276,620	1,165,578	4,934,610	2,099,670	29,476,478

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 1 of 6 Programs

AGENCY

GLOBALLY COMPETITIVE AGRIC SY
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,443,535			604,649	8,048,184
Travel	20,709	8,671	33,343	5,861	68,584
Contractual Services	150,999	63,220	243,110	42,736	500,065
Commodities	651,744	272,872	1,049,318	184,457	2,158,391
Other Than Equipment	106,223				106,223
Equipment	61,913				61,913
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,435,123	344,763	1,325,771	837,703	10,943,360
No. of Positions (FTE)	125.78			10.22	136.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,369,678			584,476	7,954,154
Travel	16,920	7,403	31,342	4,477	60,142
Contractual Services	166,373	72,793	308,177	44,022	591,365
Commodities	333,649	145,980	618,025	88,283	1,185,937
Other Than Equipment					
Equipment	35,715				35,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,922,335	226,176	957,544	721,258	9,827,313
No. of Positions (FTE)	118.59			9.41	128.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	366,282				366,282
Travel	5,550				5,550
Contractual Services	7,400				7,400
Commodities	6,180				6,180
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	385,412				385,412
No. of Positions (FTE)	6.00				6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 2 of 6 Programs

AGENCY

SAFE & SECURE FOOD & FIBER SY

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	457,308			37,148	494,456
Travel	886	371	1,427	251	2,935
Contractual Services	1,578	661	2,542	447	5,228
Commodities	11,959	5,007	19,255	3,385	39,606
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	471,731	6,039	23,224	41,231	542,225
No. of Positions (FTE)	6.47			0.53	7.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	387,256			30,713	417,969
Travel	1,199	524	2,220	317	4,260
Contractual Services	3,768	1,649	6,981	997	13,395
Commodities	9,401	4,114	17,416	2,488	33,419
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	401,624	6,287	26,617	34,515	469,043
No. of Positions (FTE)	5.56			0.44	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	98,248				98,248
Travel	1,500				1,500
Contractual Services	2,000				2,000
Commodities	1,680				1,680
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,428				103,428
No. of Positions (FTE)	1.60				1.60

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	485,504		30,713	516,217
Travel	2,699	524	2,220	5,760
Contractual Services	5,768	1,649	6,981	15,395
Commodities	11,081	4,114	17,416	35,099
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	505,052	6,287	34,515	572,471
No. of Positions (FTE)	7.16		0.44	7.60

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	32,961			2,678	35,639
Travel	284	119	457	80	940
Contractual Services	129	54	207	36	426
Commodities	6,403	2,681	10,308	1,812	21,204
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	39,777	2,854	10,972	4,606	58,209
No. of Positions (FTE)	0.92			0.08	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,965			1,187	16,152
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,965			1,187	16,152
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	266,336				266,336
Travel	3,000				3,000
Contractual Services	1,500				1,500
Commodities	1,500				1,500
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	274,336				274,336
No. of Positions (FTE)	4.00				4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	281,301		1,187	282,488
Travel	3,000			3,000
Contractual Services	1,500			1,500
Commodities	1,500			1,500
Other Than Equipment				
Equipment	2,000			2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	289,301		1,187	290,488
No. of Positions (FTE)	4.00			4.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,497,325			121,630	1,618,955
Travel	7,118	2,980	11,460	2,015	23,573
Contractual Services	15,135	6,336	24,367	4,283	50,121
Commodities	26,455	11,076	42,593	7,487	87,611
Other Than Equipment					
Equipment	66,789				66,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,612,822	20,392	78,420	135,415	1,847,049
No. of Positions (FTE)	20.35			1.65	22.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,412,565			112,028	1,524,593
Travel	4,940	2,161	9,149	1,307	17,557
Contractual Services	6,509	2,848	12,056	1,722	23,135
Commodities	9,558	4,182	17,704	2,529	33,973
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,433,572	9,191	38,909	117,586	1,599,258
No. of Positions (FTE)	16.68			1.32	18.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,412,565		112,028	1,524,593
Travel	4,940	2,161	9,149	17,557
Contractual Services	6,509	2,848	12,056	23,135
Commodities	9,558	4,182	17,704	33,973
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,433,572	9,191	117,586	1,599,258
No. of Positions (FTE)	16.68		1.32	18.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 5 of 6 Programs

AGENCY

ENHANCED ECON OPPORTUNITY & QOL
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	346,077			28,112	374,189
Travel	527	220	848	149	1,744
Contractual Services	938	393	1,510	266	3,107
Commodities	3,411	1,428	5,493	966	11,298
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	350,953	2,041	7,851	29,493	390,338
No. of Positions (FTE)	4.62			0.38	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	390,819			30,995	421,814
Travel	1,089	476	2,017	288	3,870
Contractual Services	1,072	469	1,986	284	3,811
Commodities	2,745	1,201	5,084	726	9,756
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	395,725	2,146	9,087	32,293	439,251
No. of Positions (FTE)	5.56			0.44	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	26,706				26,706
Travel	450				450
Contractual Services	600				600
Commodities	540				540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	28,296				28,296
No. of Positions (FTE)	0.40				0.40

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	417,525		30,995	448,520
Travel	1,539	2,017	288	4,320
Contractual Services	1,672	1,986	284	4,411
Commodities	3,285	5,084	726	10,296
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	424,021	9,087	32,293	467,547
No. of Positions (FTE)	5.96		0.44	6.40

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,371,203			517,542	6,888,745
Travel	32,012	13,402	51,535	9,057	106,006
Contractual Services	1,399,913	586,115	2,253,882	396,205	4,636,115
Commodities	453,740	189,972	730,529	128,418	1,502,659
Other Than Equipment	222				222
Equipment	1,030,022				1,030,022
Vehicles	2,737				2,737
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,289,849	789,489	3,035,946	1,051,222	14,166,506
No. of Positions (FTE)	99.89			8.11	108.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,895,652			635,377	8,531,029
Travel	83,303	36,447	154,303	22,040	296,093
Contractual Services	1,452,140	635,353	2,689,839	384,237	5,161,569
Commodities	571,342	249,978	1,058,311	151,177	2,030,808
Other Than Equipment					
Equipment	29,597				29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,032,034	921,778	3,902,453	1,192,831	16,049,096
No. of Positions (FTE)	136.05			10.95	147.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,490				180,490
Commodities	104,403				104,403
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	284,893				284,893
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,895,652		635,377	8,531,029
Travel	83,303	154,303	22,040	296,093
Contractual Services	1,632,630	2,689,839	384,237	5,342,059
Commodities	675,745	1,058,311	151,177	2,135,211
Other Than Equipment				
Equipment	29,597			29,597
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	10,316,927	3,902,453	1,192,831	16,333,989
No. of Positions (FTE)	136.05		10.95	147.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Food Systems	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	7,954,154			186,948	179,334	366,282	8,320,436	
GENERAL	7,369,678			186,948	179,334	366,282	7,735,960	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	584,476						584,476	
TRAVEL	60,142			3,150	2,400	5,550	65,692	
GENERAL	16,920			3,150	2,400	5,550	22,470	
ST.SUP.SPECIAL	7,403						7,403	
FEDERAL	31,342						31,342	
OTHER	4,477						4,477	
CONTRACTUAL	591,365			4,200	3,200	7,400	598,765	
GENERAL	166,373			4,200	3,200	7,400	173,773	
ST.SUP.SPECIAL	72,793						72,793	
FEDERAL	308,177						308,177	
OTHER	44,022						44,022	
COMMODITIES	1,185,937			3,780	2,400	6,180	1,192,117	
GENERAL	333,649			3,780	2,400	6,180	339,829	
ST.SUP.SPECIAL	145,980						145,980	
FEDERAL	618,025						618,025	
OTHER	88,283						88,283	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,715						35,715	
GENERAL	35,715						35,715	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,827,313			198,078	187,334	385,412	10,212,725	

FUNDING:

GENERAL FUNDS	7,922,335			198,078	187,334	385,412	8,307,747	
ST.SUP.SPCL.FUNDS	226,176						226,176	
FEDERAL FUNDS	957,544						957,544	
OTHER SP.FUNDS	721,258						721,258	
TOTAL	9,827,313			198,078	187,334	385,412	10,212,725	

POSITIONS:

GENERAL FTE	118.59			2.80	3.20	6.00	124.59	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.41						9.41	
TOTAL FTE	128.00			2.80	3.20	6.00	134.00	

PRIORITY LEVEL:

				1	1		
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Food Systems	Total Funding Change	FY 2014 Total Request
EXPENDITURES:							
SALARIES	417,969			53,414	44,834	98,248	516,217
GENERAL	387,256			53,414	44,834	98,248	485,504
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	30,713						30,713	
TRAVEL	4,260			900	600	1,500	5,760	
GENERAL	1,199			900	600	1,500	2,699	
ST.SUP.SPECIAL	524						524	
FEDERAL	2,220						2,220	
OTHER	317						317	
CONTRACTUAL	13,395			1,200	800	2,000	15,395	
GENERAL	3,768			1,200	800	2,000	5,768	
ST.SUP.SPECIAL	1,649						1,649	
FEDERAL	6,981						6,981	
OTHER	997						997	
COMMODITIES	33,419			1,080	600	1,680	35,099	
GENERAL	9,401			1,080	600	1,680	11,081	
ST.SUP.SPECIAL	4,114						4,114	
FEDERAL	17,416						17,416	
OTHER	2,488						2,488	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	469,043			56,594	46,834	103,428	572,471	

FUNDING:

GENERAL FUNDS	401,624			56,594	46,834	103,428	505,052	
ST.SUP.SPCL.FUNDS	6,287						6,287	
FEDERAL FUNDS	26,617						26,617	
OTHER SP.FUNDS	34,515						34,515	
TOTAL	469,043			56,594	46,834	103,428	572,471	

POSITIONS:

GENERAL FTE	5.56			0.80	0.80	1.60	7.16	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.44						0.44	
TOTAL FTE	6.00			0.80	0.80	1.60	7.60	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Family Nutrition	Total Funding Change	FY 2014 Total Request	
SALARIES	16,152			266,336	266,336	282,488	
GENERAL	14,965			266,336	266,336	281,301	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,187					1,187	
TRAVEL				3,000	3,000	3,000	
GENERAL				3,000	3,000	3,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL				1,500	1,500	1,500		
GENERAL				1,500	1,500	1,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES				1,500	1,500	1,500		
GENERAL				1,500	1,500	1,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,000	2,000	2,000		
GENERAL				2,000	2,000	2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	16,152			274,336	274,336	290,488		

FUNDING:

GENERAL FUNDS	14,965			274,336	274,336	289,301		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,187					1,187		
TOTAL	16,152			274,336	274,336	290,488		

POSITIONS:

GENERAL FTE				4.00	4.00	4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				4.00	4.00	4.00		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request		
SALARIES	1,524,593				1,524,593		
GENERAL	1,412,565				1,412,565		
ST.SUP.SPECIAL							
FEDERAL							
OTHER	112,028				112,028		
TRAVEL	17,557				17,557		
GENERAL	4,940				4,940		
ST.SUP.SPECIAL	2,161				2,161		
FEDERAL	9,149				9,149		
OTHER	1,307				1,307		
CONTRACTUAL	23,135				23,135		
GENERAL	6,509				6,509		
ST.SUP.SPECIAL	2,848				2,848		
FEDERAL	12,056				12,056		
OTHER	1,722				1,722		
COMMODITIES	33,973				33,973		

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	9,558				9,558			
ST.SUP.SPECIAL	4,182				4,182			
FEDERAL	17,704				17,704			
OTHER	2,529				2,529			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,599,258				1,599,258			

FUNDING:

GENERAL FUNDS	1,433,572				1,433,572			
ST.SUP.SPCL.FUNDS	9,191				9,191			
FEDERAL FUNDS	38,909				38,909			
OTHER SP.FUNDS	117,586				117,586			
TOTAL	1,599,258				1,599,258			

POSITIONS:

GENERAL FTE	16.68				16.68			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.32				1.32			
TOTAL FTE	18.00				18.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Total Funding Change	FY 2014 Total Request		
SALARIES	421,814			26,706	26,706	448,520		
GENERAL	390,819			26,706	26,706	417,525		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,995					30,995		
TRAVEL	3,870			450	450	4,320		
GENERAL	1,089			450	450	1,539		
ST.SUP.SPECIAL	476					476		
FEDERAL	2,017					2,017		
OTHER	288					288		
CONTRACTUAL	3,811			600	600	4,411		
GENERAL	1,072			600	600	1,672		
ST.SUP.SPECIAL	469					469		
FEDERAL	1,986					1,986		
OTHER	284					284		
COMMODITIES	9,756			540	540	10,296		
GENERAL	2,745			540	540	3,285		
ST.SUP.SPECIAL	1,201					1,201		
FEDERAL	5,084					5,084		
OTHER	726					726		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	439,251			28,296	28,296	467,547		

FUNDING:

GENERAL FUNDS	395,725			28,296	28,296	424,021		
ST.SUP.SPCL.FUNDS	2,146					2,146		
FEDERAL FUNDS	9,087					9,087		
OTHER SP.FUNDS	32,293					32,293		
TOTAL	439,251			28,296	28,296	467,547		

POSITIONS:

GENERAL FTE	5.56			0.40	0.40	5.96		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.44					0.44		
TOTAL FTE	6.00			0.40	0.40	6.40		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Capacity Building	Total Funding Change	FY 2014 Total Request		
SALARIES	8,531,029					8,531,029		
GENERAL	7,895,652					7,895,652		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	635,377					635,377		
TRAVEL	296,093					296,093		
GENERAL	83,303					83,303		
ST.SUP.SPECIAL	36,447					36,447		
FEDERAL	154,303					154,303		
OTHER	22,040					22,040		
CONTRACTUAL	5,161,569			180,490	180,490	5,342,059		
GENERAL	1,452,140			180,490	180,490	1,632,630		
ST.SUP.SPECIAL	635,353					635,353		
FEDERAL	2,689,839					2,689,839		
OTHER	384,237					384,237		
COMMODITIES	2,030,808			104,403	104,403	2,135,211		
GENERAL	571,342			104,403	104,403	675,745		
ST.SUP.SPECIAL	249,978					249,978		
FEDERAL	1,058,311					1,058,311		
OTHER	151,177					151,177		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,597					29,597		
GENERAL	29,597					29,597		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	16,049,096			284,893	284,893	16,333,989		

FUNDING:

GENERAL FUNDS	10,032,034			284,893	284,893	10,316,927		
ST.SUP.SPCL.FUNDS	921,778					921,778		
FEDERAL FUNDS	3,902,453					3,902,453		
OTHER SP.FUNDS	1,192,831					1,192,831		
TOTAL	16,049,096			284,893	284,893	16,333,989		

POSITIONS:

GENERAL FTE	136.05					136.05		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.95					10.95		
TOTAL FTE	147.00					147.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

American agriculture is being impacted by new communication technologies, genetic modifications of plants and animals, vertical integration of parts of the industry, worldwide population growth and redistribution, and changing global economy and policy. There are emerging public concerns regarding the impact of agriculture on the environment as well as consumer questions about food safety. These public concerns can impact production and processing, particularly through increased federal and state regulations. It is critical that the science and education base is in place to assist producers and processors in responding to this array of new challenges. Appropriate tools must be developed to manage risk and changing circumstances.

II. Program Objective:

- 1 To produce new and value-added agricultural products and commodities
- 2 To increase the global competitiveness of the U.S. agricultural production system
- 3 To recruit and educate a diverse set of individuals for careers as future scientists, professionals, and leaders who are well-trained in agricultural sciences
- 4 To improve decision-making on public policy related to productivity and global competitiveness of the U.S. agricultural production system

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Crop Production:**

Mississippi farmers manage 11 million acres of farmland across 42,300 farms, producing food and fiber crops with a farm gate value of \$6.9 billion. In 2010, the top 4 row crops (soybeans, corn, cotton, and rice) alone had a production value of nearly \$2 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

(E) Food Systems:

Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

Research on processing and adding value to raw products can result in the development of new food and non-food markets for agricultural commodities and overall enhanced economic activity for Mississippi. Less than 30 percent of food exports are considered high-value processed products. Research in this area can help overcome the problems associated with surpluses, low commodity prices, and less than desirable export markets. Developing new uses for agricultural commodities and byproducts, as well as new non-food products from those commodities, increases opportunities for new industries and jobs in both rural and urban areas. Special focus is needed on the industries of specific local and regional importance such as poultry, fish, ornamental plants, nuts, and grains as well as commodities such as beef and dairy products. Specific emphasis should also be placed on research that reduces the possibility of contamination or spoilage of food in processing, storage, and marketing, since a disproportionate share of the food safety problem is associated with food handling.

Research on the actual causes and prevention of food-borne illnesses as well as education on how to handle food safely not only saves money, it saves lives. Prevention of food-borne illnesses is the responsibility of informed producers, processors, handlers and consumers of food. Critical points of contamination must be identified and eliminated through targeted research and education programs. While we are in the process of more fully understanding the current list of microbial pathogens and food contaminants with each passing day, there are emerging and yet-unidentified risks facing our food supply.

II. Program Objective:

1. To improve access to an affordable, healthful, and culturally relevant food supply
2. To improve food safety by controlling or eliminating foodborne risks

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Crop Production:**

Mississippi farmers manage 11 million acres of farmland across 42,300 farms, producing food and fiber crops with a farm gate value of \$6.9 billion. In 2010, the top 4 row crops (soybeans, corn, cotton, and rice) alone had a production value of nearly \$2 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

(E) Food Systems:

Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The capacity to learn and to contribute to society is traced directly to the quality of health and nutrition from prenatal status through adulthood. Assuring a healthy, well nourished population requires continuing effort toward development of quality research information on nutrient function for maintenance of optimal health, understanding the availability and bioavailability of food for all population groups, especially those at greater risk for nutrition-related diseases, e.g., infants, elderly, new immigrant groups. Nutrition education can incorporate research information in a form that is appropriate to each of these segments of the population. Education should include knowledge of how to secure foods to provide adequate nutrition to families with a commitment to dietary guidelines. Healthy diets minimize illness and disease and reduce medical costs. Uses of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals and nutraceuticals from plants are new areas within nutrition research that need to be targeted for support.

II. Program Objective:

- 1 To optimize the health of consumers by improving the quality of diets, the quality of food, and the number of food choices
- 2 To promote health, safety, and access to quality health care

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Family Nutrition:**

Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Access to affordable and nutritious foods may contribute to these problems. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY NAME

PROGRAM NAME

I. Program Description:

In the past several years, outbreaks of microorganisms linked to fish kills and human sickness have focused public attention on better management of nutrients, such as phosphorus and nitrogen. Some scientists believe nutrient runoff from agricultural plant and animal production nourishes these algal blooms. In response to public concerns, EPA and USDA have recently developed a draft "Unified National Strategy for Animal Feeding Operation (AFOs)." This unified strategy identifies an array of research, extension and education activities that need to be addressed.

Agricultural crop production utilizes carbon dioxide from the atmosphere, "sequestering the carbon" back into plants and soil. Optimizing the efficiency of agricultural plant production therefore reduces possible threats about global warming. Forest production also plays a pivotal role in carbon sequestration.

The American urban-suburban-rural interface is rapidly shifting. As a consequence of new demographic patterns, attention needs to be focused on supporting management decisions by local authorities. New knowledge is needed on policy and program options and the consequences of those choices. Enriched decision support systems need to be developed to help decision-makers.

II. Program Objective:

1. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource conservation policies, programs, technologies, and practices that ensure ecosystem integrity and biodiversity
2. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource policies, programs, technologies, and practices that protect, sustain, and enhance water, soil, and air resources
3. To improve decision-making on public policies related to agriculture and the environment

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY NAME

PROGRAM NAME

I. Program Description:

Rural America includes the vast and dynamic regions of the national landscape that are depended upon to produce our food and fiber, raw materials that support our industries, recreation, and a valued quality of life. Rural sectors of the country have been impacted by factors such as the railroad, Homestead Act, REA, Interstate Highway system, and Freedom to Farm legislation. In the twenty-first century, shaping forces will be information technology, genomics, global information systems, and trade policy. Such major forces can cause great stress as well as opportunities.

II. Program Objective:

1. To increase the capacity of communities and families to enhance their own economic well-being
2. To increase the capacity of communities, families, and the individuals to improve their own quality of life

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Crop Production:**

Mississippi farmers manage 11 million acres of farmland across 42,300 farms, producing food and fiber crops with a farm gate value of \$6.9 billion. In 2010, the top 4 row crops (soybeans, corn, cotton, and rice) alone had a production value of nearly \$2 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by MAFES. In addition to administration, activities in this program include such areas as accounting, statistical and computer services, editorial services, personnel, staff benefits, and maintenance of equipment and physical plant.

II. Program Objective:

1. Provide an adequate administrative structure and organization to meet the overall requirements of the research program for maximum effectiveness and efficiency and provide the best leadership to accomplish the goals of the program of agricultural research in Mississippi.
2. Provide the necessary facilities, land, equipment, maintenance, and security for the support of statewide programs.
3. Establish and support an editorial and communication service for the entire research organization.
4. Provide statistical and computer support for the entire research organization.
5. Provide other agency-wide services as appropriate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Capacity Building:**

Facilities will be repaired and upgraded to support existing research productivity as well as to enable us to expand opportunities for research in emerging areas of need.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

1 - GLOBALLY COMPETITIVE AGRIC SY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	53.88	47.90	47.90
2 Research Publications (Publications)	437.70	389.10	389.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.51	0.48	0.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Publications per Scientist	8.12	8.12	8.12
2 Extramural funding per scientist	309,016.00	347,594.00	347,594.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

2 - SAFE & SECURE FOOD & FIBER SY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	6.55	3.73	3.73
2 Research Publications (Publications)	125.60	71.50	71.50

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.26	0.22	0.28

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Publications per scientist	19.18	19.17	19.17
2 Extramural funding per scientist	278,861.00	489,689.00	489,689.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

3 - HEALTHY/ W-NOURISHED POPULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	0.56	0.20	0.20
2 Research Publications (Publications)	14.70	5.30	5.30

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.46	0.17	0.28

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Publications per scientist	26.25	26.50	26.50
2 Extramural funding per scientist	154,759.00	433,327.00	433,327.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

4 - PROTECTING NATURAL RES/ENVIRON
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	12.33	11.89	11.89
2 Research Publications (Publications)	107.60	103.80	103.80

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.57	0.51	0.51

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Publications per scientist	8.73	8.73	8.73
2 Extramural funding per scientist	306,766.00	414,734.00	414,734.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

5 - ENHANCED ECON OPPORTUNITY & QOL
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	4.84	3.58	3.58
2 Research Publications (Publications)	25.60	18.90	18.90

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.24	0.27	0.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Publications per scientist	5.29	5.28	5.28
2 Extramural funding per scientist	306,766.00	414,734.00	414,734.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station
 AGENCY NAME

6 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	21.90	29.77	29.77
2 Research Publications (Publications)	3.00	4.10	4.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.65	0.70	0.72

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Publications per scientist	0.14	0.14	0.14
2 Extramural funding per scientist	652,471.00	479,984.00	479,984.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	7,922,335	(237,669)	7,684,666	(2.99%)
ST.SUPPORT SPECIAL	226,176		226,176	
FEDERAL	957,544		957,544	
OTHER SPECIAL	721,258		721,258	
TOTAL	9,827,313	(237,669)	9,589,644	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (2) SAFE & SECURE FOOD & FIBER SY				
GENERAL	401,624	(12,049)	389,575	(3.00%)
ST.SUPPORT SPECIAL	6,287		6,287	
FEDERAL	26,617		26,617	
OTHER SPECIAL	34,515		34,515	
TOTAL	469,043	(12,049)	456,994	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (3) HEALTHY/ W-NOURISHED POPULATION				
GENERAL	14,965	(449)	14,516	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,187		1,187	
TOTAL	16,152	(449)	15,703	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (4) PROTECTING NATURAL RES/ENVIRON				
GENERAL	1,433,572	(43,007)	1,390,565	(2.99%)
ST.SUPPORT SPECIAL	9,191		9,191	
FEDERAL	38,909		38,909	
OTHER SPECIAL	117,586		117,586	
TOTAL	1,599,258	(43,007)	1,556,251	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENHANCED ECON OPPORTUNITY & QOL				
GENERAL	395,725	(11,872)	383,853	(3.00%)
ST.SUPPORT SPECIAL	2,146		2,146	
FEDERAL	9,087		9,087	
OTHER SPECIAL	32,293		32,293	
TOTAL	439,251	(11,872)	427,379	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (6) SUPPORT SERVICES				
GENERAL	10,032,034	(300,962)	9,731,072	(3.00%)
ST.SUPPORT SPECIAL	921,778		921,778	
FEDERAL	3,902,453		3,902,453	
OTHER SPECIAL	1,192,831		1,192,831	
TOTAL	16,049,096	(300,962)	15,748,134	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
SUMMARY OF ALL PROGRAMS				
GENERAL	20,200,255	(606,008)	19,594,247	(3.00%)
ST.SUPPORT SPECIAL	1,165,578		1,165,578	
FEDERAL	4,934,610		4,934,610	
OTHER SPECIAL	2,099,670		2,099,670	
TOTAL	28,400,113	(606,008)	27,794,105	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi Agricultural & Forestry Experiment Station
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	76,716	76,716	77,216
Scholarships			
Other Grants, Awards	7,052	7,052	7,052
TOTAL (A)	83,768	83,768	84,268
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	39,752	39,752	40,752
611XX Transportation of Goods (61180-61190)	63,064	70,776	80,776
61210 Electricity	1,763,190	2,115,828	2,215,828
61220 Gas	452,992	543,590	583,590
61230 Water & Sewage	138,344	152,178	152,678
TOTAL (B)	2,457,342	2,922,124	3,073,624
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	13,848		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	13,848		
D. RENTS (61400-61499)			
Buildings & Floor Space	75,468	75,468	75,468
61430 Land	88,208	88,208	88,208
61440 Office Equipment	84,292	84,292	84,292
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	161,240	193,488	197,488
TOTAL (D)	409,208	441,456	445,456
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	743,848	748,848	763,848
61530 Machinery & Field Equipment	145,614	147,614	148,114
61540 Passenger Vehicles	53,636	54,636	55,136
61550 Office Equipment & Furniture	4,188	4,188	4,188
61580 Shop Equipment	98,232	101,232	102,232
61590 Miscellaneous Items of Equipment	482		
Maintenance Contracts	24,984	24,984	25,484
TOTAL (E)	1,070,984	1,081,502	1,099,002
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering 5710, 5720			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit 5730			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631) 5760			
61640 Medical Doctors	70		
61642 Nurses			
61644 Other Medical 5740			
61650 State Personnel Board			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts 5780			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	17,658	35,513	40,513
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	217,712	285,788	285,988
6169X Contract Worker (61691-61699)			
TOTAL (F)	235,440	321,301	326,501
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	173,144	178,144	179,144
61715 Insurance Computer Equipment ITS	27,030	27,030	27,530
61720 Membership Dues	2,920		
61730 Laundry, Dry Cleaning & Towel Service			
Subscriptions	21,666	21,666	22,166
Employee Recruit. Costs	37,636	42,636	47,636
Other Contractual	400,897	445,964	452,254
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	663,293	715,440	728,730
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	32,496		
6193X IS Related Rentals (61932-61939)	77,684	77,684	77,684
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	322		
61939 Cellular Phone Usage			
6112X Telephone - Basic Line (61121-61122)	147,155	150,000	150,000
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone - Private Line (61141-61142)	3,522		
TOTAL (H)	261,179	227,684	227,684
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Adjustment for Vacancy Factor			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,195,062	5,793,275	5,985,265
FUNDING SUMMARY:			
GENERAL FUNDS	1,568,692	1,629,862	1,821,852
STATE SUPPORT SPECIAL FUNDS	656,779	713,112	713,112
FEDERAL FUNDS	2,525,618	3,019,039	3,019,039
OTHER SPECIAL FUNDS	443,973	431,262	431,262
TOTAL FUNDS	5,195,062	5,793,275	5,985,265

**SCHEDULE C
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	43,047	37,112	38,400
6020 Building Construction Supplies	15,997	13,791	14,270
6030 Paints and Preservatives	229	197	204
6040 Hardware and Plumbing	8,540	7,363	7,618
6050 Custodial Supplies	3,367	2,903	3,004
6090 Other Maintenance Materials	2,067	1,782	1,844
Total (A)	73,247	63,148	65,340
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	6,594	5,685	5,882
6120 Duplication and Reproduction	2,405	2,073	2,145
6130 Office Supplies	9,480	8,173	8,457
6140 Purchased Instructional Material	1,168	1,007	1,042
Total (B)	19,647	16,938	17,526
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	443,080	381,981	395,236
6220 Lubricating Oils	21,421	18,467	19,108
6230 Tires and Tubes	7,520	6,483	6,708
6240 Repair and Replacement Parts	8,274	7,133	7,380
6250 Shop Supplies	1,451	1,251	1,294
6290 Other Equipment Repair Parts	9,233	7,960	8,236
Total (C)	490,979	423,275	437,962
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	251,974	217,227	224,766
6320 Photo and Reproduction Supplies	528	455	471
6330 Drugs and Chemicals	17,835	15,376	15,909
6390 Other Equipment Repair Parts	13,937	12,015	12,433
Total (D)	284,274	245,073	253,579
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	479	413	427
6420 Radio and TV Supplies	910	785	812
6430 Clothes and Dry Goods	56	48	50
6440 Food for Persons	25,452	21,942	22,704
6450 Feed for Animals	593,208	511,406	529,153
6460 Seed and Plants	64,415	55,532	57,459
6470 Fertilizer and Chemicals	309,341	266,684	275,938
6480 Food Service Expen. Equip.	36,919	31,828	32,932
6490 Other Supplies and Materials	1,921,842	1,656,821	1,714,314
Total (E)	2,952,622	2,545,459	2,633,789

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,820,769	3,293,893	3,408,196
FUNDING SUMMARY:			
GENERAL FUNDS	1,153,712	926,695	1,040,998
STATE SUPPORT SPECIAL FUNDS	483,036	405,455	405,455
FEDERAL FUNDS	1,857,496	1,716,540	1,716,540
OTHER SPECIAL FUNDS	326,525	245,203	245,203
TOTAL FUNDS	3,820,769	3,293,893	3,408,196

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX Fences	49,984		
XXX Buildings	17,548		
XXX Building Improvements	18,303		
408119 HVAC Systems			
TOTAL (B)	85,835		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other Farm Animals - Inventoriable	5,336		
XXX Audio - Visual Materials			
XXX Other Fish	1,034		
XXX Catfish	14,240		
408117 Streets and Roads			
TOTAL (C)	20,610		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	106,445		
FUNDING SUMMARY:			
GENERAL FUNDS	106,445		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	106,445		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Various 823x		697,278		13,312	1	13,312	13,312
TOTAL (B)		697,278		13,312			13,312
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Various 821x		62,649					
TOTAL (C)		62,649					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Various 825x		53,231		4,000	1	6,000	6,000
Cellular Telephones							
TOTAL (D)		53,231		4,000			6,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Medical and Scientific Equipment 824x, 827x		287,769		43,000	1	43,000	43,000
Radio, TV, and Other Equipment 826x, 829x		57,797		5,000	1	5,000	5,000
TOTAL (F)		345,566		48,000			48,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,158,724		65,312			67,312
FUNDING SUMMARY:							
GENERAL FUNDS		1,158,724		65,312			67,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,158,724		65,312			67,312

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)			2,737				
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			2,737				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			2,737				
FUNDING SUMMARY:							
GENERAL FUNDS			2,737				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			2,737				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
Grants and Contracts Matching			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

See separate insert.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi Agricultural & Forestry Experiment Station

 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEE ATTACHED			131,519	
Total Out of State Travel Cost			\$131,519	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering 5710, 5720					
TOTAL 61610 Engineering 5710, 5720					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit 5730					
TOTAL 61620 Department of Audit 5730					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631) 5760					
TOTAL 6163X Legal (61630-61631) 5760					
61640 Medical Doctors					
Hep B vaccine for Brittany Dong / Medical services		70			State/Oth
<i>Comp. Rate: \$70 per event</i>					
TOTAL 61640 Medical Doctors		70			
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical 5740					
TOTAL 61644 Other Medical 5740					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts 5780					
TOTAL 6165X Personnel Services Contracts 5780					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees 5770					
IIAT inve #ABE063011 / Engineering Services		600			State/Oth
<i>Comp. Rate: Avg \$250 Per Service</i>					
water analyses Forestry 12-ABE-2 / Engineering Services		572			State/Oth
<i>Comp. Rate: Avg \$250 Per Service</i>					
correct ABE11087 inv. 2011-ABE-01 / Engineering Services		262			State/Oth
<i>Comp. Rate: Avg \$250 Per Service</i>					
Animal Health Center / Veterinary Services		140			State/Oth
<i>Comp. Rate: Avg \$1,300 Per Incident</i>					
LSU Ag Center / laboratory testing		720			State/Oth
<i>Comp. Rate: \$15 Per Sample</i>					
LSU Ag Center / laboratory testing		1,285			State/Oth
<i>Comp. Rate: \$15 Per Sample</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Correct #:I1263102-Mid-South / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		180			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		129			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		179			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		268			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		178			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		267			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		262			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		247			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		175			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		180			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		281			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		188			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		247			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		285			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		190			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		298			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		201			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		182			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$14.50 Per Test</i>		256			State/Oth
Mississippi State Chemical Laboratory / Laboratory Testing <i>Comp. Rate: \$100 Per Aflatoxin Test</i>		700			State/Oth
Mississippi State Chemical Laboratory / Laboratory Testing <i>Comp. Rate: \$191.72 Per Test</i>		1,917			State/Oth
Poplarville Animal Clinic / Veterinary Services <i>Comp. Rate: Avg \$30 Per Job</i>		81			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		6			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		108			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		96			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		66			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		54			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		30			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		78			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		384			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		72			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		36			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		90			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		78			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		30			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		60			State/Oth
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		145			State/Oth
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		98			State/Oth
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		60			State/Oth
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		145			State/Oth
Brown, Tracy C. / DOT Physical <i>Comp. Rate: \$60 Per physical</i>		60			State/Oth
LSU Ag Center / laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		315			State/Oth
LSU Ag Center / laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		30			State/Oth
LSU Ag Center / laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		240			State/Oth
LSU Ag Center / laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		35			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		24			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		10			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		27			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		39			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		16			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		8			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		36			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Trouble Shooters, Inc. / Asbestos Testing <i>Comp. Rate: \$80 Per Sample</i>		80			State/Oth
University of Alabama at Birmingham / RNA Samples <i>Comp. Rate: 6 at \$300 each, 6 at \$20</i>		4,263			State/Oth
To be determined / Various <i>Comp. Rate: Various</i>			35,513	40,513	State/Oth
TOTAL 61670 Laboratory & Testing Fees 5770		<u>17,658</u>	<u>35,513</u>	<u>40,513</u>	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services 5790,5750					
Ward, Bobby J. / Lecturer <i>Comp. Rate: \$200 Per Event</i>		200			State/Oth
Academic Keys, LLC / Position advertisement <i>Comp. Rate: \$295 Per Advertisement</i>		295			State/Oth
American Chemical Society / Column Charge <i>Comp. Rate: \$218 Per Column</i>		218			State/Oth
American Phytopathological Society / Report Charge <i>Comp. Rate: \$40 Per Report</i>		80			State/Oth
American Society of Agronomy / Publication Charges <i>Comp. Rate: \$932 Per Submission plus</i>		933			State/Oth
American Society of Agronomy / Abstract Payment <i>Comp. Rate: \$70 Per Job Charge</i>		70			State/Oth
American Society for Horticulture Science / Abstract Payment <i>Comp. Rate: \$25 Per Abstract</i>		25			State/Oth
Elsevier LTD / Submission fee <i>Comp. Rate: \$40.32 Per Submission</i>		40			State/Oth
Elsevier LTD / Submission fee <i>Comp. Rate: \$40.32 Per Submission</i>		40			State/Oth
Elsevier LTD / Submission fee <i>Comp. Rate: \$40.32 Per Submission</i>		40			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		865			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		665			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
JWS Wiley Publishers / Page Charges <i>Comp. Rate: \$450 Priced by Project</i>		450			State/Oth
Oxford University Press / Page charges <i>Comp. Rate: \$70 Per Page</i>		494			State/Oth
RAND Journal of Economics / Submission fee <i>Comp. Rate: \$100 Per Submission</i>		100			State/Oth
Western Agricultural Economic Association / Page Charge <i>Comp. Rate: \$79 Per Page</i>		1,501			State/Oth
Nalley, Lawton L. / Seminar series speaker reimbursement <i>Comp. Rate: \$488 Per event</i>		488			State/Oth
Hu, Wuyang / Seminar series speaker reimbursement <i>Comp. Rate: \$586.40 Per event</i>		586			State/Oth
Mishra, Ashok / Seminar series speaker reimbursement <i>Comp. Rate: \$309.06 Per event</i>		309			State/Oth
Whitehead, John / Seminar series speaker reimbursement <i>Comp. Rate: \$681.11 Per event</i>		681			State/Oth
Sinkey, Michael J. / Seminar series speaker reimbursement <i>Comp. Rate: \$255.00 Per event</i>		255			State/Oth
Fraidenburg, Michael / Lead American Fisheries Workshop at MSU <i>Comp. Rate: \$735.06 Per event</i>		735			State/Oth
Holt, Matthew / Seminar series speaker reimbursement <i>Comp. Rate: \$84.66 Per event</i>		85			State/Oth
Mims, Steve / Collaborative meeting and advising <i>Comp. Rate: \$21.70 Per event</i>		22			State/Oth
ADT Security Services, Inc. / Security Services <i>Comp. Rate: \$25.87 Prorated Startup F</i>		26			State/Oth
ADT Security Services, Inc. / Security Services <i>Comp. Rate: \$742 Annual Fee</i>		742			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		89			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		75			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		125			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		70			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		80			State/Oth
ARC Services / CPR Certification <i>Comp. Rate: \$70 Per Occurrence</i>		70			State/Oth
Blossman Gas, Incorporated / Installation <i>Comp. Rate: Avg \$300 Per Job</i>		552			State/Oth
Bobby's Electric Service, Inc. / Rewired warehouse <i>Comp. Rate: \$1741.15 Per Job</i>		1,741			State/Oth
Bobby's Electric Service, Inc. / Install circuits 4 growth chamber <i>Comp. Rate: \$250 Labor Charge</i>		161			State/Oth
Bobby's Electric Service, Inc. / Install circuits 4 hot box freezer <i>Comp. Rate: \$350 Labor Charge</i>		643			State/Oth
Bobby's Electric Service, Inc. / Rewire ghs/replace exhaust fans/motors <i>Comp. Rate: Priced Per Job</i>		1,957			State/Oth
Brignac Flying Service, LLC / Aerial Spaying of Hay <i>Comp. Rate: \$6.50 Per Acre</i>		1,424			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Bureau of Plant Industry / Boll Weevil Eradication Program <i>Comp. Rate: \$2.87 Per Acre</i>		525			State/Oth
C & C Land Services, LLC / Transportation <i>Comp. Rate: \$600 Per Job</i>		1,350			State/Oth
Central Testing / Back Flow Valve Testing <i>Comp. Rate: \$100 Per Test</i>		100			State/Oth
Coatney, Kalyn T. / Marketing exPeriment <i>Comp. Rate: Payouts to participates o</i>		309			State/Oth
McConnell Brothers Transfer / Movers <i>Comp. Rate: \$687 Per event</i>		687			State/Oth
Delta Research Foundation, Inc. / Herbicide Treatment <i>Comp. Rate: \$250 Per application</i>		250			State/Oth
Delta Research Foundation, Inc. / Herbicide Treatment <i>Comp. Rate: \$250 Per application</i>		500			State/Oth
Delta Western Research / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		25,000			State/Oth
Feed Haulers II, Inc. / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		25,000			State/Oth
DeMuth, Lawrence J. / Add Liquid Nitrogen To Semen Tank <i>Comp. Rate: \$45.00 Per Pound</i>		90			State/Oth
DND Towing & Storage / Wrecker Service <i>Comp. Rate: \$125 Per Call</i>		125			State/Oth
Kalyn Coatney / Marketing exPeriment <i>Comp. Rate: Payouts to participants o</i>		1,213			State/Oth
Matthew Interis / Marketing exPeriment <i>Comp. Rate: Payouts to participants o</i>		489			State/Oth
Kalyn Coatney / Marketing exPeriment <i>Comp. Rate: Payouts to participants o</i>		1,240			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		120			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		120			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Page</i>		220			State/Oth
Feed Haulers II, Inc. / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		25,000			State/Oth
Feed Haulers II, Inc. / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		25,000			State/Oth
Fisher Fire Extinguisher / Fire Extinguisher Check <i>Comp. Rate: \$45 Per Service</i>		310			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Fisher Fire Extinguisher / Fire Extinguisher Check <i>Comp. Rate: \$45 Per Service</i>		141			State/Oth
Gerald W. Sumrall / Sprigged Hybrid Bermuda <i>Comp. Rate: \$100 Acres Plus Travel</i>		2,200			State/Oth
Gill, Wade / Remove Tree <i>Comp. Rate: \$200 Per Job</i>		200			State/Oth
Hedglin, Michael Price. / Furnish horse shoeing, filing and hoof r <i>Comp. Rate: Varies Per service</i>		300			State/Oth
Hedglin, Michael Price. / Furnish horse shoeing, filing and hoof r <i>Comp. Rate: Varies Per service</i>		300			State/Oth
Hedglin, Michael Price. / Furnish horse shoeing, filing and hoof r <i>Comp. Rate: Varies Per service</i>		210			State/Oth
Hedglin, Michael Price. / Furnish horse shoeing, filing and hoof r <i>Comp. Rate: Varies Per service</i>		230			State/Oth
Lowes / Provide quote to install windows <i>Comp. Rate: set price for quote</i>		69			State/Oth
LSU Ag Center / Laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		20			State/Oth
LSU Ag Center / Laboratory testing <i>Comp. Rate: \$15 Per Sample</i>		35			State/Oth
Mason, Ronald / Well Service Call <i>Comp. Rate: \$80 Per Service Call</i>		80			State/Oth
Mississippi Department of Environmental Quali / Tank Inspection <i>Comp. Rate: \$100 Per Tank</i>		200			State/Oth
Mississippi State Department of Health / Inspection Fee <i>Comp. Rate: \$40 Per Inspection</i>		241			State/Oth
Mississippi State Fair / Livestock entry fees <i>Comp. Rate: \$8 Per animal</i>		128			State/Oth
North Carolina State University / Food Systems Leadership Institute <i>Comp. Rate: \$17,000 Per participant</i>		5,667			State/Oth
Paige, Curtis W. / Harvest Soybean <i>Comp. Rate: \$900 Per Job</i>		900			State/Oth
Pitts, Eldon / Repair Lighting <i>Comp. Rate: \$95 Per Job</i>		95			State/Oth
Poplarville Animal Clinic / Veterinary Services <i>Comp. Rate: Avg \$30 Per Job</i>		37			State/Oth
Public Safety Specialists, LLC / Security Monitoring <i>Comp. Rate: \$59.85 Per Month</i>		60			State/Oth
Public Safety Specialists, LLC / Security Monitoring <i>Comp. Rate: \$59.85 Per Month</i>		120			State/Oth
Public Safety Specialists, LLC / Security Monitoring <i>Comp. Rate: \$59.85 Per Month</i>		120			State/Oth
Reves, Thomas R. / Built Basement Storage <i>Comp. Rate: \$2,898.42 Per Job</i>		2,898			State/Oth
Rite-Weight / Calibration <i>Comp. Rate: \$77.65 Per Scale</i>		2,640			State/Oth
Stegall Notary Service / Notary renewal for Joy Odom <i>Comp. Rate: \$150 Per renewal</i>		150			State/Oth
Survey Sampling International LLC / Data collection on consumer vulnerabilit <i>Comp. Rate: \$535 Per service</i>		535			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		293			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		170			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		210			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		2,243			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		2,828			State/Oth
Triple E Farms / Wrapped Baleage <i>Comp. Rate: \$10 Per Roll</i>		480			State/Oth
United States Fish and Wildlife Ser / Migratory Bird and Eagle Permit <i>Comp. Rate: \$100 Per Permit</i>		100			State/Oth
Yazoo Miss. Delta Joint Water / Water Use Permit <i>Comp. Rate: \$10 Per Permit</i>		250			State/Oth
Robinson, Frank / Photographic Services <i>Comp. Rate: \$118 Per Print Plus Trave</i>		434			State/Oth
Robinson, Frank / Photographic Services <i>Comp. Rate: \$118 Per Print Plus Trave</i>		677			State/Oth
BTE 1165 FRAIDENBURG, MICHAEL / Speaker at MSU American Fisheries Worksh <i>Comp. Rate: Per Flight</i>		725			State/Oth
ABE Shop charges Inv.1 / Engineering Services <i>Comp. Rate: Avg \$250 Per Service</i>		80			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		1,076			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		2,870			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		2,522			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		512			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		1,112			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		2,004			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		795			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		770			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		3,049			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		22			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		17			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		289			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		69			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		2,203			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		889			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		1,208			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		19			State/Oth
Information Technology Services / Installation fee <i>Comp. Rate: \$96.80 Per event</i>		97			State/Oth
Information Technology Services / Move ports <i>Comp. Rate: Specific Per Job</i>		40			State/Oth
Information Technology Services / Replace batteries <i>Comp. Rate: \$19.36 Per Reader</i>		116			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		19			State/Oth
Information Technology Services / Replace card reader battery pack <i>Comp. Rate: \$19.36 Per occurrence</i>		19			State/Oth
Information Technology Services / ITS run computer wiring at South Farm <i>Comp. Rate: \$2032 Specific to Job</i>		2,032			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		19			State/Oth
Information Technology Services / Card Reader Install <i>Comp. Rate: ITS Charge</i>		10,597			State/Oth
Information Technology Services / Install new card access control <i>Comp. Rate: \$1,892.13 Per job</i>		1,892			State/Oth
Information Technology Services / Repair monitor <i>Comp. Rate: \$96 Specific to Job</i>		96			State/Oth
Information Technology Services / Repair door <i>Comp. Rate: \$543 Specific to Job</i>		543			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		97			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		39			State/Oth
Information Technology Services / Repair laptop <i>Comp. Rate: \$330 Specific to Job</i>		330			State/Oth
Information Technology Services / Install port <i>Comp. Rate: \$175 Specific to Job</i>		175			State/Oth
Information Technology Services / ITS run other internet cables and replac <i>Comp. Rate: \$1917 Specific to Job</i>		1,917			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		39			State/Oth
Information Technology Services / Replace outlets <i>Comp. Rate: \$183 Specific to Job</i>		183			State/Oth
Information Technology Services / Installed network at MAFES Conference Ce <i>Comp. Rate: Per Job Rate determined s</i>		5,072			State/Oth
Information Technology Services / Installed new reader <i>Comp. Rate: \$202.40 Specific to Job</i>		202			State/Oth
Information Technology Services / Replace lamp bulb <i>Comp. Rate: Price per Bulb</i>		10			State/Oth
Information Technology Services / Cable <i>Comp. Rate: Price per Cable</i>		10			State/Oth
Information Technology Services / Replace 10 batteries <i>Comp. Rate: \$19.36 Per Replacement</i>		194			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		77			State/Oth
Information Technology Services / Replace cable <i>Comp. Rate: Price per Cable</i>		10			State/Oth
Information Technology Services / Activate portals <i>Comp. Rate: \$144 Specific to Job</i>		144			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		19			State/Oth
Information Technology Services / Logic board replaced <i>Comp. Rate: \$104.67 Specific to Job</i>		105			State/Oth
Information Technology Services / Replace crash door <i>Comp. Rate: \$280.50 Per service/event</i>		281			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		19			State/Oth
Information Technology Services / Battery replacement <i>Comp. Rate: \$19.36 Per Reader</i>		39			State/Oth
Institute for Imaging and Analytical Technolo / Analyticals testing <i>Comp. Rate: \$20 Per hour</i>		53			State/Oth
Institute for Imaging and Analytical Technolo / Analyticals testing <i>Comp. Rate: \$20 Per hour</i>		41			State/Oth
Institute for Imaging and Analytical Technolo / Analyticals testing <i>Comp. Rate: \$20 Per hour</i>		14			State/Oth
Physic Instrument Service / Instrument Calibration <i>Comp. Rate: \$30 Per Hour</i>		7			State/Oth
Physic Instrument Service / Instrument Calibration <i>Comp. Rate: \$30 Per Hour</i>		18			State/Oth
Physic Instrument Service / Instrument Calibration <i>Comp. Rate: \$30 Per Hour</i>		1,800			State/Oth
Physic Instrument Service / Instrument Calibration <i>Comp. Rate: \$30 Per Hour</i>		26			State/Oth
Research Support / Tractor use at rose garden <i>Comp. Rate: \$25 Per hour</i>		25			State/Oth
Research Support / Top press sand <i>Comp. Rate: \$73.75 Per ton</i>		824			State/Oth
Research Support / Tractor use <i>Comp. Rate: \$25 Per hour</i>		32			State/Oth
Research Support / Top press sand <i>Comp. Rate: 16.50 Per ton</i>		429			State/Oth
Research Support / Gravel/road work <i>Comp. Rate: 52.11 T @ 14.25 T/Backhoe</i>		880			State/Oth
Argus Analytical Labortory / Lab Analysis <i>Comp. Rate: Avg \$35.50 Per Sample</i>		142			State/Oth
Black Box Network Service / Phone Repair <i>Comp. Rate: \$85 Per Hour Plus Travel</i>		368			State/Oth
Black Box Network Service / Phone Repair <i>Comp. Rate: \$85 Per Hour Plus Travel</i>		333			State/Oth
Buck Sullivan / Install Hitch <i>Comp. Rate: \$323.95 Per Job</i>		324			State/Oth
Doss Electric / Change Motor <i>Comp. Rate: \$45.00 Per Hour</i>		330			State/Oth
Fisher Fire Extinguisher / Fire Extinguisher Check <i>Comp. Rate: \$45 Per Service</i>		45			State/Oth

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Fisher Fire Extinguisher / Fire Extinguisher Check <i>Comp. Rate: \$45 Per Service</i>		45			State/Oth
GenScript / Testing Fee <i>Comp. Rate: \$60 Per Test</i>		224			State/Oth
GenScript / Testing Fee <i>Comp. Rate: \$60 Per Test</i>		405			State/Oth
GeoData Airborne Mapping / Imaging Flight <i>Comp. Rate: \$1062 Per Flight</i>		1,062			State/Oth
GeoData Airborne Mapping / Imaging Flight <i>Comp. Rate: \$1062 Per Flight</i>		1,062			State/Oth
Jefcoat Fence Co / Service Access Control <i>Comp. Rate: \$200 Per Job Plus Travel</i>		200			State/Oth
Jefcoat Fence Co / Service Access Control <i>Comp. Rate: \$200 Per Job Plus Travel</i>		377			State/Oth
Metro Mechanical / Service Call <i>Comp. Rate: \$75 Per Hour</i>		150			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		180			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		117			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		380			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		234			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		90			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		401			State/Oth
Midwest Laboratories / Analysis Fee <i>Comp. Rate: Avg \$25 Per Test</i>		534			State/Oth
Mississippi Doors Inc / Repair Shop Overhead Door <i>Comp. Rate: \$300 Per Job</i>		300			State/Oth
Phoenix Electrical Contractors / Change out freezer receptacle <i>Comp. Rate: \$297 Labor and Material f</i>		298			State/Oth
Pine Belt Veterinary Hospital / Trim Bull Hooves <i>Comp. Rate: \$45 Per Occurrence</i>		45			State/Oth
Reeds Metal / Install Office Windows <i>Comp. Rate: \$7,700 Per Job</i>		7,700			State/Oth
STAMM Advertising Company / Fabricate signs and installation <i>Comp. Rate: \$2,396.63 Per job</i>		2,393			State/Oth
Various / Various <i>Comp. Rate: Various</i>			285,788	285,988	State/Oth
TOTAL 61690 Other Fees & Services 5790,5750		<u>217,712</u>	<u>285,788</u>	<u>285,988</u>	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		235,440	321,301	326,501	

VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	See attached	1	-	-	-	-				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Crop Production	Salaries	186,948
		Travel	3,150
		Contractual	4,200
		Commodities	3,780
		Total	198,078
		General Funds	198,078
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Food Systems	Salaries	179,334
		Travel	2,400
		Contractual	3,200
		Commodities	2,400
		Total	187,334
		General Funds	187,334
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Crop Production	Salaries	53,414
		Travel	900
		Contractual	1,200
		Commodities	1,080
		Total	56,594
		General Funds	56,594
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Food Systems	Salaries	44,834
		Travel	600
		Contractual	800
		Commodities	600
		Total	46,834
		General Funds	46,834
Program # 3 : HEALTHY/ W-NOURISHED POPULATION	Family Nutrition	Salaries	266,336
		Travel	3,000
		Contractual	1,500
		Commodities	1,500
		Equipment	2,000
		Total	274,336
		General Funds	274,336

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : ENHANCED ECON OPPORTUNITY & QOL	Crop Production		
		Salaries	26,706
		Travel	450
		Contractual	600
		Commodities	540
		Total	28,296
		General Funds	28,296
Program # 6 : SUPPORT SERVICES	Capacity Building		
		Contractual	180,490
		Commodities	104,403
		Total	284,893
		General Funds	284,893

CAPITAL LEASES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
various/See attached	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi Agricultural & Forestry Experiment Station

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(524,129)				(524,129)
TRAVEL	(3,224)				(3,224)
CONTRACTUAL SERVICES	(48,895)				(48,895)
COMMODITIES	(27,800)				(27,800)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,960)				(1,960)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(606,008)				(606,008)